

2ND DRAFT

2012 ANNUAL REPORT

CAMDEBOO MUNICIPALITY

EC 101

(incorporating Aberdeen, Graaff-Reinet and Nieu-Bethesda)



2012 ANNUAL REPORT

FOREWORD

THIS ANNUAL PERFORMANCE REPORT HAS BEEN COMPILED ACCORDING TO SECTION 121 OF THE MUNICIPAL FINANCE MANAGEMENT ACT 2003 (ACT NO. 56 OF 2003) THAT PROVIDES THAT;

“Every municipality must for each financial year prepare an Annual Report and that the Council of a municipality must within nine (9) months after the end of that Financial Year deal with the Annual Report of the municipality in accordance with Section 129.”

Council and its employees have a great pleasure in presenting this Annual Performance Report on the activities of Camdeboo Municipality for the year ended 30 June 2012 to the Audit Committee; Municipal Public Accounts Committee; Government Institutions; SALGA and the entire community of the Camdeboo. All the particulars presented include those required by law.

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8. Waste water management
9. Road maintenance function's performance
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- B2. Audit Committee report;
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- B6. Council resolutions adopting/approving the Annual Report.

A. FOREWORD BY THE MAYOR

Ladies and Gentlemen

Once again another year has gone and we were confronted with a lot of challenges and successes.

The mandate given by Government is service delivery in every area to better the lives of the people. Where infrastructure and resources exist there is no way that there can be no service delivery.

The Municipality received 2 accolades for 100% timeous completion of the MIG projects and for continuously receiving an unqualified audit report.

Regretfully we received a disclaimer audit opinion for the 2012 Financial Year due to the reasons that are stated in the enclosed audit report. We are confident that the issues will be addressed adequately so that this kind of situation cannot be repeated in the next financial years.

The housing development projects have been seriously delayed due to some technical challenges that were experienced by the Department of Human Settlements. The department promised that the projects will commence on 1 October 2012, it only commenced in January 2013.

98% of the Capital projects that were budgeted for were successfully completed.

The Department of Roads and Public Works donated the erf that was previously occupied by Isibane Primary School in Umasizakhe to the Sobukwe Education Trust.

The process of the implementation of the Fonteinbos Nature Reserve is too slow and therefore the Project Steering Committee must be urged to speed up by the development of this facility.

We must apply for more funding for the upgrading of our infrastructure especially our roads that must be surfaced or re-surfaced. There were no protest actions regarding service delivery issues.

Councillors went to different workshops to capacitate them in order to strengthen their commitment to service delivery.

With hard work and working together we will be able to put the Municipality back to a better audit outcome.

We will work harder and smarter.

Thank You.



**COUNCILLOR H. MAKOBA
MAYOR/SPEAKER**

THE YEARLY PROGRAMME PRIORITIES STATEMENT

(incorporating Aberdeen, Graaff-Reinet and Nieu-Bethesda)

JULY 2011						
M	T	W	T	F	S	S
				1	2	3
4	5	6	7	8	9	10
11	12 Special Council meeting @ 10h00	13	14	15	16	17
18 Technical & Infrastructure Committee meeting; Community Dev & HR Committee meeting; and Budget & Treasury Committee meeting @ 09h00	19 Special Council meeting @ 11h00	20	21	22	23	24
25	26	27	28	29	30	31

AUGUST 2011						
M	T	W	T	F	S	S
1	2	3	4	5	6	7
	9	10 Ordinary Monthly Council meeting @ 9h00	11	12 Management meeting @ 10h00	13	14
15	16	17	18	19	20	21
22 Special Council meeting @ 10h00	23	24 Fallen Houses meeting @ 12h00	25	26	27	28
29	30	31 IDP Rep Forum meeting (launch of new 2012-2017)				

			Special Council meeting @ 09h00			
24	25	26	27	28	29	30
	Management meeting @ 09h00					
31						

NOVEMBER 2011						
M	T	W	T	F	S	S
	1	2 IDP Steering Committee meeting @ 14h30	3	4	5	6
7	8 Ordinary Monthly Council meeting @ 09h00	9	10	11	12	13
14	15	16 Special Technical & Infrastructure Committee meeting @ 14h30 IDP Rep Forum meeting @ 10h30	17	18	19	20
21	22		24 Special Council meeting @ 14h00	25	26	27
28	29	30	31			

DECEMBER 2011						
M	T	W	T	F	S	S
			1 Special Council	2	3	4

				meeting @ 09h00				
5		6		8		9	10	11
12	Ordinary Monthly Council meeting @ 09h00	13		15		16	17	18
19		20	Special Council meeting @ 10h00	22		23	24	25
26		27	28	29		30	31	

JANUARY 2012								
M	T	T	W	T	F	S	S	
2	3		4	5	6	7		8
9	10		11	12	13	14		15
16	17	Special Management meeting @ 10h00	18	19	20	21		22
			Special IDP Steering Committee meeting @ 10h30	Special Council meeting @ 10h00				
23	24	Local Labour Forum @ 11h00	25	26	27	28		29
30	31	Special Council meeting @ 10h00						

FEBRUARY 2012						
M	T	W	T	F	S	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14 Housing meeting @ 10h00	15	16 Special Council meeting @ 09h25	17 Housing meeting @ 10h00	18	19
20 Special Council meeting (continued from 16 February 2012) @ 09h15	21	22 Management meeting @ 10h00	23	24	25	26
27 Local Labour Forum @ 10h00	28	29				

MARCH 2012						
M	T	W	T	F	S	S
			1	2	3	4
5	6	7 IDP Steering Committee meeting @ 10h30	8	9	10	11
12	13	14 IDP Representative Forum meeting @ 10h30	15 Special Council meeting @ 08h30	16	17	18
19	20	21	22	23	24	25
26 Technical & Infrastructure Committee meeting; Community Dev & HR	27 MPAC Committee meeting @ 10h20	28	29 Special Council meeting @ 10h00 (Draft IDP and	30	31	

Committee meeting; and Budget & Treasury Committee meeting @ 09h00		Budget)		
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APRIL 2012				
M	T	W	T	F
				S
2 Local Labour Forum @ 10h00	3	4 Special Council meeting @ 14h30	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25 Ordinary Monthly Council meeting @ 09h00	26	27
30				28
				29
				1
				8
				15
				22
				29

MAY 2012				
M	T	W	T	F
	1	2 Ordinary Monthly Council meeting @ 08h00 Housing meeting @ 10h00 Heritage Task Team @ 12h00	3	4 Management meeting @ 09h00
7	8	9 IDP Steering Committee meeting @ 10h30	10 MPAC Committee meeting @ 11h00 Special Management	11
				12
				13
				6

14	15	meeting @ 14h30	17	18	19	20
		IDP Rep Forum meeting @ 10h30 Management meeting @ 14h00	Special Council meeting @ 08h30	Special Local Labour Forum @ 08h30		
21	22		24	25	26	27
Technical & Infrastructure Committee meeting; Community Dev & HR Committee meeting; and Budget & Treasury Committee meeting @ 09h00		Special Local Labour Forum @ 08h00	Special Council meeting @ 10h00 (Final IDP & Budget)			
28	29	30	31			
		Squatters meeting @ 15h00	Special Council meeting @ 08h30			

JUNE 2012						
M	T	W	T	F	S	S
4	5	6	7	8	9	10
	Special Local Labour Forum @ 09h00					
11	12	13	14	15	16	17
	Housing meeting @ 10h00					
18	19	20	21	22	23	24
	MPAC Committee meeting @ 09h00		Ordinary Monthly Council meeting @ 09h00			
25	26	27	28	29	30	31
		Special Council meeting @ 14h30				

SECTION 32 (PAIA)

CAMDEBOO MUNICIPALITY (Incorporating Aberdeen, Graaff-Reinet and Nieu-Bethesda)

(1 NOVEMBER 2011– 28 OCTOBER 2012)

YES; it was submitted to the South African Human Rights Commission, but has not yet been published in the Government Gazette.

The present Section 14 Manual will be reviewed before the end of our current Financial Year.

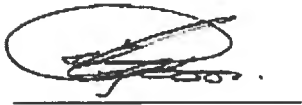
SECTION 32

- (a) the number of requests for access received:
Ten (10)
- (b) the number of requests for access granted in full;
Ten (10)
- (c) the number of requests for access granted in terms of section 46;
Ten (10)
- (d) the number of requests for access refused in full and refused partially and the number of times each provision of this Act was relied on the refuse access in full or partial = **None**
- (e) the number of cases in which the periods stipulated in section 25 (1) were extended in terms of section 26 (1) = **None**
- (f) the number of internal appeals lodged with the relevant authority and the number of cases in which, as a result of an internal appeal, access was given to a record = **None**
- (g) the number of internal appeals which were lodged on the ground that a request for access was regarded as having been refused in terms of section 27 = **None**
- (h) the number of applications to a court which were lodged on the ground that an internal appeal was regarded as having been dismissed in terms of section 77 (7) = **None**
- (i) such other matters as may be prescribed = **None**

SECTION 15: LIST OF RECORDS

- Legislation.
- Office Organization and Management.
- Council and Council's matters.
- Finance.
- Inventory and Services.
- Municipal land; terrains; buildings and structures.
- Tenders and Quotation.
- Reports and Minutes.

- Publicity; Information and Tourism.
- Festivals; Social gatherings and Awards.
- Establishments of affiliations; representations and meetings of Council; Institutes; Association; Committees and other bodies.
- Legal matters.
- Licences; Permits and Permission (Authorisation granted).
- Town Planning and Control.
- Emergency Services.
- Community Services.
- Copies of the documents to all the Councillors; departments as well as the Municipal libraries; for easy access to all the members of the public.



M.G. LANGBOOI
MUNICIPAL MANAGER



**CAMDEBOO MUNICIPALITY
SUPPLY CHAIN MANAGEMENT
ANNUAL REPORT**

TENDERS AWARDED: JULY 2011 – JUNE 2012

NR	TENDER NR	DESCRIPTION	TENDERER	VALUE OF TENDER
1	25/2011	CONSTRUCTION OF THE : KROONVALE 200MM DIA BULK WATER RISING MAIN PIPELINE /AND WATER TREATMENT WORKS 200MM DIA PUMPIN PIPELINE	PHAMBILI CIVILS	R 1 986 837.60
2	34/2011	GRT: UPGRADING OF WASTEWATER PUMPSTATION & BULK OUTFALL SEWERS PHASE 2	PHAMBILI CIVILS	R 3 774 540.00
3	41/2011	SUPPLY AND DELIVERY OF ONE TON LIGHT DELIVERY VEHICLE	KUDU MOTORS	R 247 885.00
4	42/2011	SUPPLY AND DELIVERY OF WATER TREATMENT CHEMICALS	METSI WATER SOLUTIONS	2 YEAR CONTRACT
5	43/2011	SUPPLY AND DELIVERY OF ONE HIGH VELOCITY JET CLEANER	IAN DICKIE	R 215 800.00
6	46/2011	COMPILATION OF ANNUAL REPORT	DIGI COPIERS	R 102 600.00

7	47/2011	PALISADE FENCING FOR SECURITY: ABERDEEN THEMBAISIZWE SOCCER FIELD (LOTTO FUNDING)	FAIRMILE FENCING	R 329 277.60
8	48/2011	PALISADE FENCING FOR SECURITY: ABERDEEN SHOWGROUND (LOTTO FUNDING)	FAIRMILE FENCING	R 725 112.68
9	49/2011	PALISADE FENCING FOR SECURITY: NIEU BETHESDA RUGBY & NETBALL FIELD	FAIRMILE FENCING	R 388 040.90
10	53/2011	SUPPLY AND DELIVERY OF ONE DIESEL 4X4 LIGHT DELIVERY VEHICLE	MIDLAND FORD	R 352 613.00
11	54/2011	LOCAL ECONOMIC DEVELOPMENT FARMING PROJECT	SERVICE DEVELOPMENT ENTERPRISE	
12	55/2011	SUPPLY AND DELIVERY UNDERGROUND CABLE MV 11KV	ABERDARE	R 365 940.00
13	56/2011	SUPPLY AND DELIVERY OF 250W HPS/T STREETLIGHT LUMINAIRE INCLUDING LAMP	BEKA	R 1687.20 PER LIGHT
14	61/2011	SECURITY SERVICES: GRAAFF-REINET	MCHANA TRADING	R 40 000.00 PER MONTH
15	62/2011	SECURITY SERVICES: ABERDEEN	MCHANA TRADING	R 20 000.00 PER MONTH
16	65/2011	SUPPLY AND DELIVERY OF ONE 650MM WALK BEHIND ROLLER PLUS TRAILER	IAN DICKIE	R 114 510.00
17	63/2011	SUPPLY AND DELIVERY OF TRANSFORMERS	ASSOCIATED TRANSFORMERS	R 238 593.96
18	68/2011	SUPPLY AND DELIVERY 3000M ² INTERLOCKING PAVERS	COEGA PRODUCTS	R 303 000.00
19	69/2011	SUPPLY AND DELIVERY OF OONE TON LIGHT DELIVERY VEHICLE	MIDLAND FORD	R 245 000.00
20	70/2011	GRT: UPGRADE OF UMASIZAKHE SOCCER AND RUGBY SPORTS FIELD	PHAMBILI CIVILS	R 5 671 069.99
21	71/2011	SUPPLY DELIVERY AND INSTALLATION: SCISSOR MAST (FLOODLIGHTS)	SECTIONAL POLES	R 100 650.00
22	73/2011	EXTENSION TO INDUSTRIAL AREA:	ARUP (PTY) LTD	R 285 875.00

			CONSULTING ENGINEERS			
23	83/2011		SUPPLY AND DELIVERY OF ONE ONLY LIGHT DELIVERY VEHICLE	KUDU NISSAN		R 159 999.00
24	84/2011		WATER CONSERVATION AND DEMAND MANAGEMENT	UHAMBISO CONSULTING		R 184 680.00
25	85/2011		REPAIR AND MAINTENANCE: SUBSTATION AND ELECTRICAL OFFICE	WORLD FOCUS 1212 CC		R 179 900
26	86/2011		PROPOSAL : TECHNICAL ENGINEERING AND SUPPORT FUNDING	V&V CONSULTING		
27	02/2012		SUPPLY AND DELIVERY OF ONE TON HIGH TRAIL LONG WHEELBASE LIGHT DELIVERY VEHICLE	KUDU NISSAN		R 234 000.00
28	05/2012		SUPPLY AND DELIVERY OF ELECTRICAL EQUIPMENT : MCB AND CONNECTORS	ACTOM		R 106 972.58
29	06/2012		SUPPLY AND DELIVERY OF ELECTRICAL CABLES	ABERDARE CABLES		R 445 257.78
30	07/2012		SUPPLY AND DELIVERY OF WATERWORKS MATERIALS	TABATA CIVILS		R 258 430.00
31	08/2012		SUPPLY AND DELIVERY OF ELECTRICAL FUSES AND CLAMPS	ACTOM		R 59 459.30
32	10/2012		SECURITY SERVICES – CASH IN TRANSIT	GRT SECURITY		R 19 380 PER MONTH
33	11/2012		SUPPLY AND DELIVERY OF ONE ONLY WHEEL LOADER	BARLOWORLD		R 1 687 200.00
34	14/2012		ASSET REGISTER FOR WATER SERVICES	LUKHOZI CONSULTING ENGINEERS		R 142 500.00
35	15/2012		DEVELOPMENT OF RISK MANAGEMENT PLAN FOR WASTEWATER TREATMENT IN CAMDEBOO MUNICIPALITY	LUKHOZI CONSULTING ENGINEERS		R 114 000.00
36	16/2012		SUPPLY AND DELIVERY OF BULK WATER METERS	TABATA CIVILS		R 159 440.96
37	17/2012		SERVICE PROVIDER – WATER AWARENESS & EDUCATION PROGRAM: CAMDEBOO SCHOOLS	WILDLIFE 7 ENVIRONMENT SOCIETY OF SOUTH AFRICA		R 143 117.00

38	18/2012	PREPARATION OF GROUNDWATER MANAGEMENT PLAN	VELA VEKE CONSULTING ENGINEERS	R 171 000.00
39	19/2012	REPAIR AND MAINTENANCE OF FALLEN HOUSES : ABERDEEN	WORLD FOCUS 1212CC	R 195 890.20
40	22/2012	DEVELOPMENT OF INTEGRATED HOUSING AT RISK	OWN HAVEN HOUSING ASSOCIATION	
41	23/2012	MARKETING MATERIAL FOR WATER AWARENESS PROGRAM	DUMISA DESIGN AND ADVERTISING	R 999 790.26
42	35/2012	SUPPLY AND ERECTION OF GLASS REINFORCED PLASTIC (GRP)WATER TANK & PALISADE FENCING	JUBILATION GROUP	R 446 735.60
43	36/2012	UPGRADING AND CONSTRUCTION OF WATER AND WASTEWATER SERVICES – STANDBY GENERATORS	JUBILATION GROUP	R 683 506.64
44	40/2012	REPAIR AND MAINTENANCE OF THE FALLEN HOUSES – GRAAFF-REINET	ADALINDYEBO CONSTRUCTION	R 472 939.83
45	41/2012	COMPUTER HARDWARE AND SOFTWARE MAINTENANCE	DIGI COPIERS	R 111.95 PER HOUR
46	43/2012	REPLACEMENT OF BULK WATER METERS	LA ROCCA CONTRACTORS CC	R 442 820.00
ADVERTISED AND EVALUATED QUOTATIONS AWARDED – JULY 2011 – DEC 2011 80/20 EVALUATION PROCESS				
1		CONSULTING ENGINEERS – UPGRADE OF UMASIZAKHE SOCCER AND RUGBY FIELD	BOSCH STEMELE CONSULTANTS	R 87 280.70
2		SUPPLY AND DELIVERY OF FIRE FIGHTING TOOLS AND EQUIPMENT	IFRMS CC	R 47 782.25
3		SUPPLY AND DELIVERY OF ONE TRACTOR TYPE RIDE ON GRASS MOWER	GRT MICA	R 24 907.85

4	SUPPLY AND DELIVERY OF LV CABLE 500M	ARTIVOLT	R 31 149.12
5	SUPPLY AND DELIVERY OF MOWERS AND SLASHERS (ROLLERMOWER)	SERVIPIX 72 CC	R 34 262.00
6	SUPPLY AND DELIVERY OF MOWERS AND SLASHERS (SLASHERS)	SERVIPIX 72 CC	R 32 514.00
7	SUPPLY AND DELIVERY OF MV 11 KV CABLE : 300M	ABERDARE CABLES	R 75 900.00
8	PALISADE FENCING: ELECTRICAL OFFICE	WORLD FOCUS 1212 CC	R 95 920.00
9	PALISADE FENCING : ELECTRICAL WORKSHOP	J&F TITUS	R 74 796.96
10	SUPPLY AND DELIVERY OF EQUIPMENT	MICA GRT	R 17 300.00
11	SUPPLY AND DELIVERY OF RADIO AND TV NETWORK EQUIPMENT	HILBERT ELECTRONICS	R 11 373.00
12	REPAIR AND MAINTENANCE – COLLIE KOEBERG STADIUM	SERVIPIX 72 CC	R 6203.00
13	REPAIR AND MAINTENANCE – MARKET SQUARE PUBLIC TOILETS	VIVIAN ENTERPRISE	R 11 818.00
14	REPAIR AND MAINTENANCE – STORES	VIVIAN ENTERPRISE	R 20 580.00
15	SUPPLY AND DELIVERY OF ROAD TRAFFIC SIGNS	J&F TITUS	R 22 835.00
16	SUPPLY AND DELIVERY OF 2 X SUBMERSIBLE PUMPS	SERVIPIX 72 CC	R 59 661.90
17	SUPPLY AND DELIVERY OF A4 WHITE PAPER	WALTONS	R 43 200.00
18	SUPPLY AND DELIVERY OF 400 M ³ PAVING SAND	SERVIPIX 72 CC	R 99 000.00

19	SUPPLY AND DELIVERY OF PPC CEMENT – 500 X 50KG	SERVIPIX 72 CC	R 46 000.00
20	SUPPLY AND DELIVERY OF STABLEMIX 60% X 20	IPATCH	R 30 000.00
21	SUPPLY AND DELIVERY OF 655 PREMIX CATIONIC X 20	IPATCH	R 32 000.00
22	SUPPLY AND DELIVERY OF COLD PREMIX BAGS X 500	IPATCH	R 36 500.00
23	SUPPLY AND INSTALATION OF HANDRYERS IN LIBRARIES	SERVIPIX 72 CC	R 9 800.00
24	SUPPLY AND DELIVERY OF TURBO FLAIL MOWER AND SLASHERS	WORLD FOCUS 1212 CC	R 68 100.00
25	SUPPLY AND DELIVERY OF VEHICLE TESTING STATION EQUIPMENT	SERVIPIX 72 CC	R 7 533.50
26	SUPPLY AND DELIVERY OF WATERMETERS AND BOXES	TABATA CIVILS	R 86 374.56
27	SUPPLY AND DELIVERY OF UNIFORMS	EAGLE WORKWEAR	R 506.23 PER UNIFORM
28	SUPPLY AND DELIVERY 100 TON BUILDING SAND	GRT VERVOER	R 34 650.30
29	SUPPLY AND DELIVERY OF 500 X PPC CEMENT WITH PALLETS	SERVIPIX 72 CC	R 38 815.79
30	SUPPLY AND FIT AIRCONDITIONER : TOWN HALL SUPPER ROOM	ELECTRO COOL	R 91 400.00
31	SUPPLY AND DELIVERY OF STORES MATERIAL (ELECTRICITY 1)	SERVIPIC 72 CC	R 38 051.21
32	SUPPLY AND DELIVERY OF STORES MATERIAL (ELECTRICITY 2)	SERVIPIX 72 CC	R 35 687.54

33	SUPPLY AND DELIVERY OF STORES MATERIAL (ELECTRICITY 6)	SERVIPIX 72 CC	R 21 117.32
34	SUPPLY AND DELIVERY OF ELECTROMAGNETIC FLOW METER	SYNCHRONISED TRAFFIC SYSTEMS CC	R 35 908.00
35	SUPPLY AND DELIVERY OF TAR MATERIALS - BAGS	SERVIPIX 72 CC	R 99 225.00
36	SUPPLY AND DELIVERY OF TAR MATERIALS – STABLE MIX	IPATCH	R 30 280.70
37	SUPPLY AND DELIVERY OF TAR MATERIAL – PREMIX	IPATCH	R 31 964.91
38	SUPPLY AND DELIVERY OF TOOL KIT FOR PLUMBERS	J&F TITUS	R 3 800.00 PER KIT
39	SUPPLY AND DELIVERY OF WATER CHEMICALS	SERVIPIX 72 CC	R 38 564.91
40	SUPPLY AND DELIVERY OF STORES MATERIAL (WATERWORKS)	WORLD FOCUS 1212 CC	R 36 315.55
41	SUPPLY AND DELIVERY OF NORMFLO WATER PUMPS	SERVIPIX 72 CC	R 29 816.50
42	SUPPLY AND DELIVERY PAINT , TOOLS AND EQUIPMENT	MR PAINT	R 45 460.92
43	SUPPLY AND DELIVERY OF SAFETY GEAR	SERVIPIX 72 CC	R 28 358.00
44	REPAIRING AND REPLACING OF PIPES AND VALVES AT SCHOLTZ STREET SEWERAGE PUMP STATION	WORLD FOCUS 1212 CC	R 48 700.00
45	REPAIR AND MAINTENANCE – SLABBERT HUIS	METEMBO GENERAL TRAINING	R 16 950.00
46	SUPPLY AND DELIVERY OF LEAK DETECTION EQUIPMENT	SERVIPIX 72 CC	R 68 942.00
47	SUPPLY AND DELIVERY OF MECHANICAL PRODUCTS	GRT MICA	R 5 736.41

48	SUPPLY AND DELIVERY OF MOTOR OIL	SERVIPIX 72 CC	R 67 685.96
49	SUPPLY AND DELIVERY OF FIRE HYDRANTS	TABATA CIVILS	R 8 220 .10
50	SUPPLY AND DELIVERY OF GENERAL HOUSEHOLD GOODS – STORES	EAGLE WORKWEAR	R 76 700.00
51	SUPPLY AND DELIVERY OF GENERAL TOOLS AND EQUIPMENT	WORLD FOCUS 1212 CC	R 43 055.10
52	REVIEW OF 2012 IDP	A2A KOPANO & ASSOCIATES	R 43 999.00
53	REFURBISHMENT OF HIGH VELOCITY JETTING MACHINE	IAN DICKIE	R 30 181.50
54	ADE 366N ENGINE REMANUFACTURING	SERVIPIX 72 CC	R 69 800.00
55	REPAIR AND MAINTENANCE – SLABBERT HUIS PHASE2	JUBILATION GROUP	R 30 243.56
56	ACTUARIAL VALUATION	ARCH ACTUARIAL CONSULTING	R 34 998.00
57	CONSULTING ENGINEERING SERVICES – PROPOSED MIG PROJECT: DEVELOPMENT OF SOCCER FIELDGRAAFF-REINET KROONVALE	BKS (Pty) Ltd	R 70 000.00
58	ELECTRONIC EQUIPMENT	JUBILATION GROUP	R 17 177.80
59	REPAIR AND MAINTENANCE – NIEU BETHESDA COMMUNITY HALL	S&L CONSTRUCTION	R 74 266.96
60	REPAIR AND MAINTENANCE - NIEU BETHESDA PUBLIC TOILETS	S&L CONSTRUCTION	R 20 426.95
61	REPAIR AND MAINTENANCE – NIEU BETHESDA	S&L CONSTRUCTION	R 97 250.04

	SNEEUWITJIE DAY CARE CENTRE			
62	REPAIR AND MAINTENANCE – FINANCE BUILDING	SERVPIX 72 CC	R 48 866.70	
63	REPAIR AND MAINTENANCE – TOWN HALL	JUBILATION GROUP	R 31 636.79	

C. OVERVIEW OF THE MUNICIPALITY

SUPPLY CHAIN PRIORITIES STATEMENT

- ✓ All the MIG projects were completed on schedule and Certificates of Completion were issued;
- ✓ 98 % of the Capital projects that were budgeted for were completed on time; and
- ✓ The only budgeted Capital Project that could not be completed is the establishment of a Waste Transfer Station in Graaff-Reinet.

ADMINISTRATION DEPARTMENT

- ✓ This department implemented and completed two of the three Capital projects that were budgeted for the year under review, and this is a 78,3 % achievement; and
- ✓ The department must be encouraged and motivated to implement and complete all the projects that were budgeted for during the financial year.

COMMUNITY SERVICES DEPARTMENT

- ✓ The department implemented and completed 67,4 %, but one of the capital projects that were budgeted for during the year under review;
- ✓ Only two projects could not be implemented due to some logistical and technical problems; which projects are the Waste Transfer station, and reparations at the Kroonvale Swimming Pool;
- ✓ The department performed satisfactorily during the year under review; and
- ✓ It must be noted that the projects that are funded (R7,8 million received) from the National Lottery do not form part of the Capital Projects.

ELECTRICAL SERVICES DEPARTMENT

- ✓ The department implemented 72 % of the projects that were budgeted for during the Year under review, and that the department must be commended for this good performance;
- ✓ It must be noted that the Department did not implement 28 % of the projects that were budgeted for, due to the resignation of two electricians that resulted in the shortage of manpower; and
- ✓ That it be noted that only R2 644 712 of the total budget of R5 430 000 was committed (48,7 %).

PROTECTION SERVICES

- ✓ An amount of R 205 000 was allocated to this department during the year under review and R 185 562 was spent on the Capital Projects that were budgeted for; and
- ✓ It must be noted that the Department spent 100% of the Capital Projects budgeted for, and must be commended for this outstanding performance.

TECHNICAL AND INFRASTRUCTURAL SERVICE DEPARTMENT

- ✓ The total budget allocated was R32 960 200 and an amount of R30 476 371,43 was spent;
- ✓ The department managed to implement and complete the majority (92,5 %) of the Capital projects that were budgeted for during the year under review;
- ✓ This department must be commended for the above average performance; and
- ✓ Due to budgetary constraints the department is unable to address the backlogs that are being experienced by our institution; for example, housing needs; storm water; tarring of roads; etc.

BUDGET AND TREASURY

- ✓ This directorate/department performed above the set targets during the year under review because it has been operating with full capacity;
- ✓ Managed to adhere to the proper financial management and control systems;
- ✓ All the monthly; bi-monthly; quarterly and annual reports were submitted timeously; and
- ✓ Two interns were appointed during the year under review.

GENERAL PERFORMANCE

- ✓ In a nutshell, the majority of the departments performed according to the required standards – commendable achievements in terms of the set targets for the year under review;
- ✓ In addition to the conditional grants, Council allocated an amount of approximately R13 215 000 million towards the Capital Projects; and
- ✓ Several temporal jobs were created during the implementation of some of the Capital Projects.

In conclusion, I am proud to present this satisfactory report based on the achievements made by all the directorates/departments in order to improve the quality and the lives of our people. I am very optimistic that during the 2012/13 Financial Year we will do more.



M.G. LANGBOOI
MUNICIPAL MANAGER

C. OVERVIEW OF THE MUNICIPALITY

COUNCIL

There are fourteen **(14)** Councillors of which seven (7) are proportional representatives and seven (7) Ward Councillors.

Breakdown: 8 African National Congress; and
6 Democratic Alliance.

Three Standing Committees of Council are functioning: namely;

- Technical and Infrastructure Services;
- Budget and Treasury Committee; and
- Community Development and Human Resources Committee.

PHOTOS OF COUNCILLORS

PHOTOS OF COMMITTEES

WARD COMMITTEES

Seven Ward Committees have been established and are fully functional and stipends are paid out to those members who attended the meetings and submitted reports. The reports are submitted to the Department of Local Government and Traditional Affairs on a quarterly basis. Furthermore all the reports are itemized for management meetings. The inputs from management are then submitted to Council via the relevant Standing Committees.

COMMUNITY DEVELOPMENT WORKERS

Six Community Development Workers were employed in Wards 1,2,3,4,5 and 6 according to the old demarcation but the CDW of Nieu-Bethesda resigned during the 2010/11 Financial Year. At the present moment there is a volunteer that is assisting the community of Nieu-Bethesda. The issue of this volunteer has been reported on numerous occasions to the Department of Local Government and Traditional Affairs but due to budgetary constraints he has not yet been appointed. Also the issue of appointing an additional CDW for Ward 6 according to the new demarcation must still be finalized by the Department.

SUB-COMMITTEES

There are other numerous Sub-Committees of Council that meet as and when needed. The minutes and reports of the sub-committees are submitted to Council, for consideration.

RENDERING OF SERVICES

The Municipality continues to provide the essential services in all three towns that are under its jurisdiction.

CAPACITY BUILDING

Councillors, some of the employees and some of the Ward Committee members received different types of training to equip them with the necessary skills for the execution of their assigned duties. Due to challenges that were experienced in Ward 5 the Committee members received training later than the other Ward Committees. Additional training in various local government aspects is needed for all the Ward Committees.

EQUIPMENT AND MATERIALS

The Municipality does not possess sufficient equipment and materials for the provision of services in our entire area. Due to budgetary constraints, Council is unable to provide each town under its jurisdiction with the necessary heavy equipment and machinery; as a result there is

always a movement of the machinery from Graaff-Reinet to the other two towns, Aberdeen and Nieu-Bethesda.

BUDGET PROCESS

The total budget was R 231 687 568 of which R 48 196 200 was the Capital Budget and R183 491 368 the Operating Budget. An amount of R 31 156 000 was received as the equitable share and the MIG allocation was R12 973 000. The Department of Energy allocated R1 million for the upgrading of infrastructure.

LOCAL ECONOMIC DEVELOPMENT

Council continues to assist the local citizens with the necessary information regarding the acquisition of financial and other forms of assistance for their projects. The office that was allocated by Council to the Small Enterprise Development Agency is now vacant due to the relocation of the office staff. An application has been submitted to the Department of Local Government and Traditional Affairs for the appointment of an LED Assistant. At the time of the compilation of this report an amount of R87 900 was received from the Department for the appointment of the official.

LOCAL LABOUR FORUM

This forum needs to meet on a regular basis so as to afford both the employer's and employees' organizations an opportunity to deliberate on human resource related issues. During the year under review 4 meetings were held.

OCCUPATIONAL AND HEALTH SAFETY COMMITTEE

The Committee did not function well during the year under review, and efforts have been made to instruct it to meet on a regular basis, in order to deliberate on occupational health and safety issues. The Corporate Services Directorate must ensure that the Committee meets on a monthly basis and that the reports/minutes are submitted to Council via the relevant Standing Committee.

TRAINING COMMITTEE

It was almost dysfunctional during this year as a result applications from employees who wanted to engage in private studies had to be referred now and again to the Local Labour Forum. This matter will be attended to seriously during the next Financial Year.

COMMONAGE LAND

All the municipal commonage land has been allocated to the small/emerging farmers, but the serious problem that the municipality experiences is the failure by the organizations to meet their agreed upon payment obligations and the serious issue of overgrading. The Department of Agriculture as well as the Department of Economic Development and Environmental Affairs must be requested to assist in training the Emerging Farmers in various aspects of farming and financial management.

RELATIONSHIP WITH EXTERNAL STAKEHOLDERS

During the year under review the relationship with the external stakeholders of the municipality was healthy and sound; but needs to be improved regarding the attendance of IDP meetings and in particular IGR Forum meetings.

WATER ISSUES

The entire area depends on boreholes, but in Graaff-Reinet the other source of water is the Nqweba Dam. There were problems with the percentage of the E.coli in some areas of the municipality, but they were attended to successfully. An education campaign must be conducted with all the communities regarding leakages and stealing of water, as this will reduce the quantity of water loss.

PRIMARY HEALTH CARE

This function was transferred to the Provincial Health Department with effect from 1 January 2011 after a long process of negotiations and deliberations.

D. EXECUTIVE SUMMARY (ACHIEVEMENTS)

RECEIVED TWO ACCOLADES

In February 2012 the Mayor received two accolades on behalf of the institution for 100 % expenditure on MIG projects and for continuously receiving an unqualified audit report.

TIMEOUS COMPLETION OF MIG PROJECTS

All the projects that were funded by National Government were completed well in advance by the Project Management Unit. The PMU Manager must be commended for rendering such a good service to our institution

SUCCESSFUL KAROOLUS FESTIVAL THAT WAS HELD IN GRAAFF-REINET SPONSORED BY MONTEGO CLASSIC

The municipality made a contribution towards this very successful event, that attracted hundreds of the local people as well as people from the neighbouring towns. The sponsors of this event decided to make it an annual event.

SPONSIE

During the year under review the municipality conducted a *"Water is precious/Water is kosbaar"* educational programme as part of its Water Conservation and Demand Management Programme. Ten schools were targeted with great success, the highlights being the *"birth"* of the water conservation mascot, *"Sponsie"*, who became a household name in the Camdeboo. Further funding is required to continue with this programme to be rolled out to other schools and sectors of the community.

GENERAL PERFORMANCE OF THE INSTITUTION DURING 2011/2012

ADMINISTRATION

- Two of the projects that were budgeted for were fully completed/implemented within the specified period;
- One project (R50 000) was not implemented due to some misunderstanding between the Technical and Infrastructure Services and the Department;
- The Department of Sports, Arts & Culture and Public Works allocated funds in 2011 for the renovation of the Kroonvale Library due to poor performance of the contractor the project was delayed. It is now fully completed and a hand over ceremony is planned in due course; and
- The performance of the department was satisfactory during the year under review.

COMMUNITY SERVICES

- Five out of seven projects that were budgeted for were fully completed, including Project Number 5 (Phase 1) regarding the expansion of cemeteries in the entire area;
- Generally the department's performance was satisfactory; and
- That there are four challenges that are mentioned in the report that must be attended to.

ELECTRICAL SERVICES

- All the budgeted projects that were fully completed/implemented;
- Project Number 777 (Audit and Asset Register: Electricity meters) could not be implemented due to insufficient funding of the project;
- Generally, the department achieved 100 % performance during the year under review; and
- However, there are still major challenges that are mentioned in the departmental report that must be adequately attended to.

PROTECTION SERVICES

- the six projects that were budgeted for were fully completed/implemented during the year under review;
- the department met all the set targets and must be commended for that; and
- however, the department is still faced with a serious challenge of establishing the Local Disaster Management Advisory Forum as well as the effective implementation of the by-laws by the appointed Law Enforcement Officer.

TECHNICAL AND INFRASTRUCTURE SERVICES

- 30 Projects were budgeted for of which 24 were fully completed and the balance of 6 were partially committed to be completed in 2012/13 financial year;
- R30,47 million of the budgeted R32,96 million was spent, a 92,5 % spending performance;
- All the MIG funded projects were fully completed by the Project Management Unit – accolades were received from the Provincial Department for 100 % spending; and
- The institution as well as the Department is faced with serious challenges relating to staff, ageing infrastructure and a sustainable water supply for the region.

BUDGET AND TREASURY

- the budget process went very well although the Budget Steering Committee was not functional;
- the budget with the approved tariffs and policies were approved timeously by Council and copies thereof were submitted to all the relevant institutions;
- GRAP was successfully implemented;
- a GRAP compliant Asset Register; inclusive of infrastructure assets was also completed during the year under review;
- unfortunately the institution obtained a disclaimer opinion during the recent audit process; and
- the directorate/department managed to achieve all the set targets during the year under review.

INTEGRATED DEVELOPMENT PLAN

On the 1st of June 2011, a new Council was inaugurated; new Municipal boundaries and 7 newly delimited Wards came into effect. As is required by the Municipal Systems Act 32/2000, the process of developing a new, 5-year IDP was set in motion on 10th August 2011, with the adoption of an integrated IDP & Budget Process Plan by Camdeboo Council. The process was formally launched on 31st August 2011, at a well-attended IDP Representative Forum Meeting.

The 1st phase of the new IDP included comprehensive Community-Based Planning Workshops, held in all 7 Wards; involving the Councillors, Ward Committees and Community Members. New Ward Profiles and Plans emanated from these sessions and the Ward-Based Priority Templates were forwarded to all Municipal and Sector Departments for project identification and design, as well as budget planning for 2012/13 and outer years.

A total of 5 IDP Steering Committee Meetings and 4 IDP Representative Forum Meetings were held during the period of reporting, as well as a series of Mayoral Outreach Public Meetings, in May 2012, introducing the 2012 – 2017 IDP and 2012/13 Budget to the communities in all 7 Wards. Extensive consultations took place throughout the process and much of the IDP was

reformatted and updated to allow for changing conditions in the Camdeboo and the circumstances of its people.

The IDP's high level Development Priorities are:

- ① Infrastructure Development (incl. Human Settlements)
- ② Local Economic Development
- ③ Institutional Development
- ④ Community Development

At an operational level, the following Institutional Performance Development Priorities were identified :

- ① Service Delivery Excellence
- ② Sound Financial Management
- ③ Spatial Planning & Land Use Management

All of the above Development Priorities (7 in total) can be aligned with one or more Key Performance Areas, of which 5 are used in the Section 46 Report, and 6 in the IDP Assessment Framework (the additional one being Spatial Rationale). The Draft 2012 – 2017 IDP was adopted on 29th March 2012, then advertised for public inspection and comment for the requisite 21 days, before being tabled for final approved by Council on 24th May 2012.

As always, Camdeboo Municipality is grateful for the financial and technical support provided by the Department of Local Government & Traditional Affairs, and Cacadu District Municipality.

CHALLENGES:

The main challenges facing the development of a credible Integrated Development Plan and its annual review are:

- Poor attendance and lack of meaningful contribution to the IDP by some of the Sector Departments. A concern is that junior officials are being sent to represent those departments at the IDP Representative Forum meetings, leading to fruitless or non-existent engagement.
- Non-adherence to the activities and timelines as stipulated in the IDP Process Plan by some internal roleplayers. Certain processes, such as the Budget and Performance Management, still need to align and integrate better with the IDP and its various phases.

INFORMATION TECHNOLOGY

NOTES:

- Most of my time is spent on maintenance of existing infrastructure and it severely hampers my ability to keep capital projects on track.
- Many of the projects have been delayed because of extreme price fluctuations from exchange rates, or to provide time for the completion of other tasks.

VOTES AND SPENDING PROGRESS:

- **Computer Hardware – 36 815 4421 302**
Fully utilized. Hardware has been already installed across all departments.
- **ADSL Backup line – 36 815 4490 180**
After the upgrades to the wireless system, there was no longer a need for a second ADSL line. Thus, this money was saved rather than not utilized.
- **Tower and Wireless – 36 815 4490 182**
All parts have been purchased and upgrades to the wireless system have been completed.
- **Backup Equipment – 36 815 4490 620**
Quotations were put on hold in 2011 as price fluctuations due to the exchange rate made it difficult for suppliers to guarantee prices. I unfortunately did not get all quotations to supply chain in time for the year end cutoff date in June and thus over half the budget remained unspent.
- **Tools and Equipment – 36 815 4416 740**
Quotes have been received, but due to delays in supply chain, the quotes expired before the order could be placed. New quote were received and submitted to supply chain but the order was not generated before the end of year cutoff date.
- **Computer repairs and maintenance - 16 311 1810 447**
This vote was fully utilized, the bulk of which was spent on annual licenses for our various computer systems.
- **Vehicle repairs – 11 229 1810 541**
This vote was fully utilized.

ACCOMPLISHMENTS:

- For the most part, all systems have remained up and running over the year.
- Although there were interruptions, there was little effect on the overall productivity of the municipality.
- Security was increased to acceptable levels, and although the website was hacked, the hacker was unable to access other systems.
- Two old servers were removed and services were successfully transferred to other machines.
- Failing infrastructure has been kept operational and replacements and upgrades have been installed, with just the 2 network rewiring in Town Hall and the Treasury buildings remaining.
- Despite many incidents, pre-paid power availability was fairly consistent throughout the period.
- A new fault report system was tested and implemented.
- The firewall has successfully defended the network from many attacks from the internet, though it was necessary to re-do it twice.

- In May, power damage affected several systems in the server room. The file server, MunAdmin server, Pre-Paid server, and many backup devices suffered damage. The file server runs several services including the email and website. As a result these services were unavailable for most of June. The servers were all repaired with minimal data loss.

CHALLENGES:

- The competency of staff to use computer and IS equipment is assumed and these skills are severely lacking. Training on systems and system changes is often lacking, if present.
- There is little to no form of standardization of ICT equipment making it difficult to maintain.
- Requirements for training materials for staff, and training to update skills of the ICT officer was apparently approved by the LLF, but as of yet no approval or for these has been received.
- Lack of clarity on the duties of the ICT officer, the role/function of the ICT department, and the role/duties of supporting staff, like the program operator are problematic.
- The lack of strategies and policies for the ICT department is also a challenge.

Users either fail to, or delay reporting problems often resulting in unnecessary crises.

LOCAL ECONOMIC DEVELOPMENT

PROGRESS REPORT FOR LOCAL ECONOMIC DEVELOPMENT

Report Outline:

1. In this report I have outlined the initiatives that were identified by both the stakeholders and the Municipality and the steps undertaken to initialize these projects.
2. It also includes the progress thus far of the LED Unit.
3. Tackles the challenges thus far and the successes.
4. Number of jobs created by the different sectors.

PROGRESS TOWARDS ACHIEVING THE LED KEY OBJECTIVES

1. CREATION OF A MARKET AND PUBLIC CONFIDENCE

Aloe Project

The project that was endorsed by Council, Living Aloe Project has been non-operational for over two years. New beneficiaries have engaged themselves with the Aloe project. Due to the unavailability of land and building, the project is being delayed. The project is in a process of procuring a site and building from the Municipality as it is the primary

requirement for funders for a feasibility study and a viable business plan. The beneficiaries have registered a co-operative: Sakha Ikhaya Aloe Project.

Fonteinbos Nature Reserve in Aberdeen

- The first phase of the project in Fonteinbos has been completed.
- The Nursery is complete. A security guard has been appointed to look after the nursery.
- The second phase which is the restoration of the degraded soil depends on the availability of the funds from DBSA.

Jobs created: 2 (1 Service Provider, 1 Security Guard)

Camdeboo Satellite Aquaculture Project

- CSAP has received R10 million for a period of two years from the Department of Agriculture, Fisheries and Forestry.
- An agreement has been entered into by the Municipality and the Department. This is to allow the Municipality to play an oversight role in spending the funds.
- 3 beneficiaries from Sondelani Trust (20 % shareholder and 100% HDI) are currently in China receiving International Technical Experience in Aquaculture innovations.
- The second phase of the incubation stage (Currently funded by DAFF) is set to begin as from 1st August 2012 and end in March 2014.

Bus /Taxi Terminal at Goedhals Square

- Urban Econ and Matrix were appointed by Cacadu District Municipality and DBSA to conduct a feasibility study, furthermore to develop a concept for the Township Tourism and Urban Design Projects.
- PSC meetings are being held on a monthly basis for the Urban Design Project.
- Cacadu is in a process of appointing a service provider to design a layout plan for the Bus/Taxi Terminal.

Jobs created: 2 Appointment of Service Providers

Camdeboo United Business Forum: Small Town Initiative (In partnership with GIZ, CDM, AHI and Idasa)

- The forum has received funding of R100 000 from Industrial Development Corporation (IDC) for the establishment.
- A broader stakeholder meeting is arranged for end of August 2012 to introduce the forum to the stakeholders.

Township Tourism Project

Refers to the concept of developing and encouraging Tourism in the townships, starting with Graaff-Reinet and then extends to other areas. Royal Block in Umasizakhe has been selected as pilot. The project has been incorporated under one PSC with the Urban Design project. The concept has been developed and completed and will be presented to Council in August 2012.

EXPLOIT COMPARATIVE AND COMPETITIVE ADVANTAGE FOR INDUSTRIAL ACTIVITIES

Camdeboo Satellite Aquaculture Project produces locally grown Catfish and it is aimed at being our competitive advantage. The concept involves the construction of tunnels that will grow the fish; furthermore, process and can the fish. The second option is to mince it and put it into pouches. The first phase is complete, tunnels have been built and fish is being grown. The idea is to process it locally as well, the local plant to be opened in the Industrial area.

Agave Distilling and fibre processing is also our competitive advantage, but there has been no significant development in this regard in the past financial year. The fibre hub has appointed a service provider to investigate the viability of fibre processing.

Council is also still in a process of surveying additional industrial sites for various business initiatives.

INTENSIFY ENTERPRISE SUPPORT AND BUSINESS DEVELOPMENT

Support and Development of new Co-operatives

- Nieu-Bethesda Women's co-operative has received development and support funding of R277 000 for small scale crafts development from Cacadu District Municipality.
- Aberdeen's Masizakhe Women's Craft Co-operative have received development and support funding of R227 000 from Cacadu District Municipality.
- SDE Ostrich Growers Youth Project is leasing a Municipal Commonage for a period of 9 yrs 11months. The Department of Agriculture together with Camexo supplied the project with 50 birds and feed of four months old for the initial stage of the project.

Registration

Two Co-operatives have been fully registered

- Sakha-Ikhaya Aloe Project; and
- Agave Fibre Processing project (converted from a CC to a Co-operative) Seven are in process, but due to the closure of SEDA we are awaiting responses from the Regional Office regarding the progress.

Skills Transfer

A three day training funded by SEDA was conducted in March for basic principles of establishing a co-operative. Certificates of attendance were awarded to the attendees. It was a partnership between the LED Unit, Local Tourism Organisation and SEDA.

SUPPORT SOCIAL INVESTMENT PROGRAM

The Special Programmes Unit is responsible for the implementation of the social investment program.

CHALLENGES REGARDING LED STRATEGY IMPLEMENTATION

- Institutional arrangement must be strengthened to enhance and promote LED initiatives.
- Limited budget for the support of LED activities.
- Lack of clear processes and procedures for the procurement of services related to Local Economic Development.
- Due to the growth in demand of services to be delivered, LED has to become a fully-fledged Unit to secure incumbents for the different components of Local Economic Development e.g Tourism Development Officer, SMME Officer, etc.)
- Small Enterprise Development Agency (SEDA) no longer exists in Graaff-Reinet. The satellite office that was servicing our area has been closed. This has resulted in most of their activities now having to be handled by the LED Office of the Municipality.

STATUS QUO OF EXISTING PROJECTS

a) AGAVE PROJECT

The Agave plant is an indigenous plant that grows in the Karoo. One of the most important by products of this plant is the Inulin powder that can be used as dietary fibre that can be used by diabetics. Secondly, the leaves of the Agave are able to produce threads and ropes which can be used by the locomotive industry.

There is a registered entity that is pursuing the Agave Fibre Processing project. All the project members have already attended training for the operation of the Decorticator Machine at CSIR Regional Offices in Port-Elizabeth. Dr. Anton Botha of CSIR is the facilitator of the training.

Kyle Business Partners have been appointed in July as the Project Co-Ordinator for the Fibre Hub. Camdeboo LED Unit has requested a meeting with the PSC and the service provider to lead the process of the Pine-Apple plant and to craft out a strategic direction to follow.

Targets for 2012

- Concept stage for the fibre processing project (proving the concept). Convene a meeting together with the PSC for a way forward on the Agave Project (February 2012).
- Choosing an Agave by product that the Cluster will focus on, specifically for Camdeboo Municipality.

Jobs to be created by the project: 20 permanent jobs.

b) ALOE PROJECT

There has been no significant development for the revival of the project. 5 members of the Community have approached me with the intention of starting a new Aloe Project using the existing equipment. They are now in the process of registering as a Co-operative to pursue this initiative with the assistance of the LED Unit.

Targets for 2012

- Conduct a feasibility study on the availability of the plant for sustainable production
- Compile a viable business plan that will link this project with other Municipalities that Trade with the Aloe plant e.g Joe Gqabi District Municipality.

c) FONTEINBOS NATURE RESERVE IN ABERDEEN

Wilderness Foundation will be heading the process of restoring the degraded soil in the Municipality.

The final Management Plan has been completed and circulated for comments from the PSC members.

Jobs created: 2 (Service Provider appointments)

d) CAMDEBOO SATELLITE AQUACULTURE PROJECT

Feasibility study and a business plan for the proof of concept have been completed. The incubation stage will start in March 2012.

Skills acquisition: 20 Trainees have completed their ABET training through Media Works

Jobs created for the incubation stage: 189.

e) BUS/TAXI TERMINAL AT GOEDHALS SQUARE

We are working closely with Cacadu District Municipality to develop this initiative. Cacadu District Municipality has prospective funding of R2m for this kind of project for Camdeboo Municipality.

The project has been incorporated in the Urban Design Planning project funded by DBSA under the Cacadu District Municipality. A workshop was conducted on the 1st November 2011 in Graaff-Reinet, for proof of concept.

The first PSC meeting was held on 24 February 2012 under the name Urban Design and Township Tourism.

f) CAMDEBOO UNITED BUSINESS FORUM: SMALL TOWN INITIATIVE (IN PARTNERSHIP WITH GIZ, CDM, AHI AND IDASA)

An executive has been elected to lead the forum. The Constitution of the forum has been completed. Meetings are held bi-monthly by the Executive Committee and semi-annual by the entire Forum. Three meetings have been conducted starting from August to date.

SMME DEVELOPMENT AND SUPPORT

REGISTRATION OF NEW CO-OPERATIVES

Six Co-operatives have been registered as from August by the LED Unit through the assistance of SEDA and DEDEA; namely:

- Siyaziphuhliisa Women's Co-operative
- Service Development Enterprise Ostrich Growers
- Camdeboo 'Steun Makkery'
- Nieu-Bethesda Women's Co-operative
- Irhafu Craft
- Eziko Multimedia Productions/ Camdeboo Film and Video

Exposure was given to Eyethu Pottery at the Co-operatives Indaba in East-London, initiated and sponsored by the Department of Economic Development and Environmental Affairs and Tourism. A fully paid exhibition stand was allocated to them to exhibit their products.

Targets for 2012 for registration: 20

1. NEW PROJECT IDEAS

Renewable Energy

The sun is one of our strengths in the Karoo and readily available natural resource, this supports government's objective of promoting the usage of local resources to create a better quality life for all

Way forward

We are in contact with the Blue Crane Route Municipality to form a cluster for the Renewable Energy as they have been awarded a R6 billion funding by the presidency in the COP 17 conference as investment in the Wind farms.

- Linking up with BCDA to engage all karoo municipalities to form the cluster.
- For skills acquisition and Job Creation, We would love to work closely with the Engineering Department of the Nelson Mandela Metro University to train local people that will be employed permanently by the project.

2. SKILLS ACQUISITION

Training for the beneficiaries of the Aquaculture Project through Media works has been completed. This programme is funded by Agri-Seta National.

Training in the Pipeline:

- Accredited Training by East Cape Midlands College for co-operatives according to their respective sectors.

3. TOURISM

Township Tourism: Royal Block

- Terms of reference have been approved by the Council.
- Service Provider has been appointed to draft a feasibility study.
- The two projects under the partnership of the Small Town revitalisation programme, namely Urban Design (Including the upgrading of Goedhals Square Bus/Taxi Terminal) and Township Tourism are combined under one PSC.

Projects in the Pipeline for Tourism

- Upgrading of the Urquhart Park as a Tourist Attraction (See attached annexure).
- Upgrading of Nqweba Dam. Construct conference centre facilities and turn it into a Tourism Economic Hub.

- Revitalisation of the railway sub-station and Craft Centre (Graaff-Reinet) and Craft Centre market (Nieu-Bethesda)

4. AGRICULTURE

Commodity Groups

- The Department of Agriculture has developed a concept of Commodity groups for the Camdeboo area, Graaff-Reinet, Aberdeen and Nieu-Bethesda. This group consists of a collective group of farmers in one area and as a result act as a secondary body to all the Emerging Farmers.
- Mimosadale Red Meat project has been identified as the highest priority for the Mentorship programme in Cacadu.
- A Mentor has been appointed for the Mimosadale Red Meat Project.
- We are in the process of again applying for a Mentor for the Sonneblom Animal Production and Vegetable garden through this project. The Mentorship was approved by Cacadu.
- Terms of reference are being drafted by Mr. Jan Wendt. The beneficiaries will be recommending a mentor themselves.

5. CHALLENGES OF THE LED UNIT

- Non availability of land for farming, and buildings for projects to hire. Projects are stagnant because of they do not have a space for their daily operation
- No funds available within the Municipality to support developmental initiatives. The Unit is mainly dependant on external funds, which makes it extremely difficult to reach the targeted milestone.
- There are no development sites in UMasizakhe and Eunice Kekana Village.
- Appointment of staff to make the Unit a fully-fledged Unit.

6. SECTOR PLANS UPDATE

LED Strategy Plan: A review is recommended immediately, as initiatives that are recommended in the plan do not really achieve the intended objectives.

Tourism Sector Plan: review is required urgently.

Marketing and Investment Plan: Is complete. Still has to be adopted by Council.

Business Retention Strategy: Is needed urgently.

Camdeboo SMME Strategy Plan: Is needed urgently.

7. EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The EPWP created 151 jobs under the 2011/2012 Financial Year.

SPECIAL PROGRAMMES UNIT

The Unit executed far amongst other things the following activities during the year under review:

- World HIV/AIDS Day;
- Switching on of the Festive Lights;
- Breastfeeding mothers;
- Youth Workshop and meetings;
- Disabled Workshop and meetings;
- National Women's Day in Nieu-Bethesda; etcetera.

The unit links up with the various local state departments regarding the community development projects/programmes.

The Government Communication Information Systems Department that acts as a communication vehicle for all the State departments also plays a significant role in the dissemination of information to all the local people.

ADDITIONAL REPORTING

- the Nqweba Dam is still 100 % full – no serious water problems were experienced by our institution during the year under review;
- the Audit Committee met according to the scheduled meetings and provided us with qualitative assistance – must be commended for their outstanding performance during the year under review; and
- the Internal Auditors (KPMG) produced reports after every investigation that was conducted and reports were submitted to the Audit Committee via our institution.

PROJECT MANAGEMENT UNIT

We have a fully operational MIG unit in the Municipality consisting of the PMU manager, PMU secretary and a PMU trainee.

MIG projects are completed 100% every financial year and Camdeboo Municipality has been counter funding MIG projects during the 2011/12 financial year to accommodate the RDP housing development projects.

The following MIG projects were implemented during the year under review.

- Nieu Bethesda – Augmentation of the Bulk Water Supply
Project value R8,172,054.
- Graaff-Reinet – Upgrading of the Waste Water Treatment Works -
Project value R8,686,800
- Graaff-Reinet – Upgrading of Waste Water Pump stations and Outfall
Sewers – Project value R10,669,957.06
- Aberdeen – Upgrading of Waste Water Pump stations and Outfall
Sewers – Project value R4,459,701.75
- Graaff-Reinet – Provision of additional storage capacity in the Bulk Water
Supply (Mandela Park) Phase 1 – Project value R2,221,780
- Nieu Bethesda – Eradication of the VIP toilets. Project implemented by Cacadu District
Municipality R6,691,444.

CHALLENGES

- A larger MIG allocation is needed to address all the identified Infrastructure backlogs.
- Additional boreholes and a new reservoir for Aberdeen will be implemented with bridging finance during the 2012/13 financial year. Project value is R6, 000,000.
- We are awaiting the authorization from DEDEA for the construction of a Solid Waste Transfer Station for Graaff-Reinet. Project value – R6, 480,000 also to be implemented with bridging finance during 2012/13.
- Mr. X. Goba was appointed as PMU Trainee as from October 2011 and receives training in the PMU. He is also temporarily involved in the duties of the Institutional Social Development Officer (ISD) until a suitable person is appointed.
- The Department of Local Government and Traditional Affairs to re-develop and review the comprehensive infrastructure plans (CIP).

PERFORMANCE MANAGEMENT SYSTEM

- both the PMS Framework Plan and Policies have been approved by Council;
- the Municipal Manager and his direct reports signed the Performance Agreements; Performance Plans as well as the Personal Development Plan;
- the three quarterly reviews have already been conducted but the Final Performance Assessments will be done on 4 and 5 September 2012;
- the cascading of the Performance Management System to the lowest level of management in this institution is still a serious challenge but the appointed Service Provider has promised to workshop both Management and other officials regarding the importance of cascading the system;
- Cacadu District Municipality has developed an automated PMS software programme and requested that all local municipalities that are interested to participate to indicate so in writing – done already;
- the position of the PMS Officer is going to be advertised during the 2012/13 Financial Year to recruit a suitable person for this position; and
- that final assessment reports will be forwarded to the external auditors, for their further attention.

GENERAL PERFORMANCE

The institution performed well above the set standards in almost all of the functional areas. The overall result achieved by the institution during the IDP Assessments conducted in April 2012 was a HIGH rating. Of the six Key Performance Areas assessed, only KPA 6: Organizational Transformation & Institutional Development was given a low rating by the Department of Local Government and Traditional Affairs. This was due to the absence of an Institutional Plan and Employment Equity Plan, as well as certain HR Policies that either need to be finalized or reviewed. The situation regarding critical vacancies has improved drastically because most of those positions have now been filled.


The turnaround strategy that was developed during the 2009/2010 Financial Year is almost 99 % complete because most of the issues that were raised during the assessment of the institution have been fully implemented.

However, the issues that have been raised by the Auditor-General in the 2012 Audit Report will be adequately addressed by means of an Implementation Plan. The Audit Committee; Municipal Public Accounts Committee; Internal Auditors; Auditor-General; Provincial Treasury and the Department of Local Government and Traditional Affairs will play a key role in attending to the financial matters of emphasis that are in the report. The entire institution is focused at achieving

a clean audit report by 2014. There is a dashboard template that has been developed by the office of the Auditor-General to assist us in addressing the most important financial matters.

My special word of thanks goes to all those who made a significant and qualitative contribution towards the achievement of all the set goals/objectives during the year under review.

In conclusion; I am delighted to present this report to Council regarding our Service Delivery Targets; as well as to the Auditor-General; Cacadu District Municipality; SALGA; DLGTA; COGTA; Provincial Treasury; National Treasury; the Premier's Office as well as the entire community of our area.

A handwritten signature in black ink, appearing to read 'M.G. Langboo', is written over a horizontal line.

M.G. LANGBOOI
MUNICIPAL MANAGER

PART 2: KPA ACHIEVEMENT REPORT

CHAPTER 1: HUMAN RESOURCES AND OTHER ORGANISATION MANAGEMENT– KPA 1

1.1. PRESENTATION OF THE ORGANISATIONAL STRUCTURE (APPROVED ORGANOGRAM)

- The Camdeboo Municipality has a total workforce of 326 employees.
- The total number of approved posts is 370 and the budgeted posts are 345.
- The total number of vacant posts is 19 and 25 is frozen.
- Four performance agreements and four employment contracts for the Municipal Manager and the Section 57 Managers have been submitted to the Department of Local Government and Traditional Affairs.

1.2. STAFF DEVELOPMENT INITIATIVES DURING THE FINANCIAL YEAR UNDER REVIEW

Councillors attended the following training programmes:

- Local Labour Forum Training
- MPAC
- Rules of Order
- Roles & Responsibilities

Officials attended the following training programmes:

- Records Management Course
- MFMP
- Law Enforcement Peace Officers Course
- Examiner of Drivers License
- ABET
- Community Residential Unit Program
- MUNADMIN
- Audit Committee Secretariat
- VIP HR
- Water and Waste Water Treatment Process operations
- Level 1 Fire Fighting course

1.3. KEY HR STATISTICS PER FUNCTIONAL AREA

Full-time staff complement per functional area

(a) SECTION 57 MANAGERS

	Approved Positions	No. of approved & budgeted posts per position	Filled Posts	Vacant Posts
1	Municipal Manager	1	1	0
2	Directors	3	3	0
3	Managers	6	5	1
4	Others (8)	7	6	1
	TOTAL	17	15	2

(b) OTHER DEPARTMENTS

SECTION OR DEPARTMENT	TOTAL POSTS	FILLED	VACANT	FROZEN
Section 57	4	4	0	0
Municipal Manager	8	6	0	2
Administration	47	41	5	1
Protection Services	15	12	0	3
Community Services	6	5	0	1
Parks, Gardens & Amenities	37	33	4	0
Refuse	30	30	0	0
Streets & Pavements	55	54	1	0

Budget & Finance	30	28	2	0
Electrical Services	29	27	0	2
Technical Services	109	86	7	16
TOTAL	370	326	19	25

TECHNICAL STAFF REGISTERED WITH PROFESSIONAL BODIES

Technical Directorate Services	Total number of Technical Service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional bodies	Total number not yet registered in the accredited professional body
Electricity	1	1	0	0
Technical Dept	1	1	0	0
TOTAL	2	2	0	0

(c) LEVELS OF EDUCATION AND SKILLS

Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professional training
326	179	101	46

(d) TRENDS ON TOTAL PERSONNEL EXPENDITURE

Financial Years	Total number of staff	Total approved Budget	Personnel Expenditure (salary & salary related)	Percentage of expenditure
2009/2010	358	R44 866 904	R40 269 200	38,3 %
2010/2011	370	R49 522 206	R45 661 846	89.75%
2011/2012	343	R55 699 287	R49 493 825	88.85 %

(e) LIST OF PENSION AND MEDICAL AIDS TO WHICH EMPLOYEES BELONG

	NUMBER	COUNCIL CONTRIBUTION
SALA	152	20, 6%
CAPE JOINT PENSION	10	18%
CAPE JOINT RETIREMENT	151	18%
SALA PROVIDENT	2	20, 6%

The following table provides information on the medical aid schemes in operation in the Municipality:

MEDICAL AID	MEMBERS
LA HEALTH	48
BONITAS	64
HOSMED	2
SAMWUMED	40
KEYHEALTH	2

1.4. SENIOR OFFICIALS WAGES AND BENEFITS

The remuneration and bonus components of Section 57 Managers are contained in the financial statements and reflected on page 65 of the Audited Annual Financial Statements attached.

1.5. IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM

- The Framework and the Policy have been adopted and approved by Council on 12 December 2009;
- The Cacadu District Municipality has developed a Software Programme that will be utilized for the evaluation process. During the year under review the process of recruiting a suitable service provider commenced and AMAVA Information Technology has been appointed to assist in the Implementation Process; and

- Performance agreements and plans of the section 57 Managers were developed by the appointed Service Provider.

1.6. ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

	Indicator name	Total number of people planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	370	326	88%	25 posts not budgeted for
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	4	4	100%	All filled
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	4	4	100%	None
4	Percentage of Managers in Technical Services with a professional qualification	8	8	100%	None
5	Percentage of municipalities that have adopted the Performance Management System within the district area (DM only)	-	-	-	-
6	Percentage of staff that have undergone a skills audit including competency profiles)	326 (at the time of the audit)	326 (at the time of the audit)	100 %	None

	within the current 5 year term				
7	Percentage of councillors who attended a skill development training within the current 5 year term	14	14	100 %	All Councillors attended training
8	Percentage of staff complement with disability	0	0	0%	Recruitment of disabled people.
9	Percentage of female employees	326	63	19,3 %	Equity to be addressed adequately. This is a percentage based on the Municipal Workforce.
10	Percentage of employees that are aged 35 or younger	326	68	20,8 %	None

CAPITAL PROJECT:

IDP NO	PROJECT DESCRIPTION	BUDGET 2011	STATUS OF PROJECT	WILL THE PROJECT BE COMPLETE
518	New air conditioners	R130 000	Completed	Yes
526	Burglar proofs	R 50 000	Not completed	No
531	Recorder	R 50 000	Completed	Yes

1.7. MAJOR CHALLENGES AND REMEDIAL ACTIONS IN REGARD TO HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

- Delay in the approval of the reviewed organogram.
- Insufficient staff establishment.
- Housing backlog.

- Outdated policies and sector plans.
- Finalization of job evaluation process.
- Effective management of commonages.
- Effective monitoring of Lease Agreements in respect of municipal owned land.
- Additional office space is needed – DBSA assistance needed.
- The immediate filling of all budgeted vacant positions – especially in critical posts.
- All the employees be workshopped on the different HR Policies to bring them on par with the legislation; rules and regulations.
- Non-adherence by some employees to the agreed upon Grievance procedures.
- Insufficient training budget for the institution.
- That a 2% quota of disabled people be implemented during the recruitment processes.

CHAPTER 2: BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS (KPA 2)

2.1 WATER SERVICES




(a) Water services delivery strategy and main role-players:

Camdeboo Municipality is registered with the Department of Water Affairs as a Water Services Authority and Water Services Provider and is responsible for the efficient and safe delivery of water at appropriate levels of service to its customers in the most economical manner.

(b) Levels and standards in water services:

Water Services Authority (WSA's) are required to report monthly on biological drinking water quality. Results and analyses are recorded on the Water Quality Management System (WQMS) and Blue Drop System (BDS). A complete chemical analysis of the water is required and recorded on the WQMS and BDS. Quarterly these results are analysed and reported to Council for further deliberations and possible action to be taken should the quality not meet the required standards. Exceptions occur especially if there is a break in the reticulation system (normally associated with ageing infrastructure) or there has been illegal tampering with the system and its reservoirs. All consumers in the area (except for farms) have access to quality metered water by means of individual connections.

Major improvements to the level of services have been achieved in the past year and this is reflected in the Blue Drop Report.

Water Services Authority		Camdeboo Local Municipality		
Water Services Provider(s)		Camdeboo Local Municipality		
Municipal Blue Drop Score		51.65 %		
Performance Area	Systems	Graaff-Reinet 	Aberdeen 	Nieu Bethesda 
Water Safety Planning (35%)		64	58	58
Treatment Process Management (10%)		24	15	15
DWQ Compliance (30%)		36	36	36
Management, Accountability (10%)		32	32	32
Asset Management (15%)		69	43	48
Bonus Scores		4.5	0	0
Penalties		0	0	0
Blue Drop Score (2012)		53.49 % ↑	42.11 % ↑	42.86 % ↓
2011 Blue Drop Score		32.81%	33.38 %	43.28%
2010 Blue Drop Score		40.13 %	36.13 %	35.38 %
System Design Capacity (MI/d)		16	No Information	No Information
Operational Capacity (% to Design)		62.50	No Information	No Information
Population Served		32 500	10 000	1 000
Average daily Consumption (l/p/d)		307.69	No Information	Information
Microbiological Compliance (%)		92.2%	87.5%	91.7%
Chemical Compliance (%)		>99.9%	>99.9%	>99.9%

There was a significant turn-around between the on-site audit in January 2012 and the confirmation assessment in February 2012, which is evident of the new attitude and commitment which was highly noticeable and commended by the assessors. However, the inspectors regarded this as work-in-progress since there remain various areas where huge improvement is required (for example, with regard to the unacceptable recorded microbiological compliance rates).

Implementation of all the requirements will however only take place within the next few months, which promises an even better performance during the next audit cycle. The municipality is also commended on the commitment of the Water Service team, including the Municipal Manager, who sat in on the audit to gain a better understanding of the programme. Even though the key performance area under "Management Commitment" does not score favourable due to the outstanding performance agreements addressing drinking water quality management responsibilities, results publication requirements, etc, there is sufficient promise of future improvement. The Human Resources and Finance Units were also readily available throughout the audit for both the Blue Drop and Regulatory Performance Measurement System (RPMS) sessions.

There is also a need for water quality results to be reported to the Department of Water Affairs on a regular basis via the Blue Drop System (BDS) to ensure the continuous management information.

The Inspectors recorded the following:

Site Inspection Report

Graaf Reinett WTW	52.3%
Arbedeen Boreholes	23.1%

The appearance of the Graaf Reinett water treatment works is slightly spoilt by the redundant infrastructure parts lying scattered along the fence of the facility. Yet the works appear to be in a fairly acceptable state; the grass and surroundings are well maintained.



The Aberdeen Boreholes are also in a fairly acceptable state, but the leaking reservoirs create an impression of a dilapidated system. The wastage caused by these leaks cannot be afforded in a water scarce area, such as Aberdeen, and require urgent attention from the municipality. The inspectors noted that more than one reservoir are leaking in this Karoo town.

- The absence of an operational logbook is a major shortcoming for effective operations management;
- The Operations and Maintenance manual, which was compiled by the DWA Rapid Response Unit, is not on-site. It is therefore assumed that it is not being used as required;
- The purchasing of new monitoring equipment is a commendable feat, so is the training of process controllers to implement operational monitoring; also required is the extension of this good practice to optimal dosing rate calculations through the implementation of jar testing. The jar testing equipment is available but not used as yet;
- There is room for significant improvement of the working conditions of the process controllers (toilet facilities and the area for eating is not favourable to instil pride in the work place);
- The filtration process can be improved, given the recorded turbidity levels of final water as well as the visible unacceptable condition of the filter media;
- The gas chlorine content measurement scale is out of order and is identified as a significant risk area;
- The lack of flow recording at Aberdeen boreholes is a risky operation since the municipality has no means of monitoring abstraction vs. safe yield of the aquifer.



*Commendable maintenance practice
at the Graaf Reinet WTW*

Since it was noted that there were some misunderstanding in the past regarding the Blue Drop Certification Programme, please note the following clarifications:

1. Blue Drop Certification goes beyond the quality of drinking water alone but ventures into the sphere of Risk Management, Operations and Asset Management.
2. This implies that a town without Blue Drop Certification does not automatically mean that its water is unsafe for human consumption.
3. Certification is obtained as an acknowledgement of Excellent Drinking Water Quality Management, this surpasses the requirements of the national norms and standards by some reasonable margin. There are therefore many towns/systems where the water complies very well with expected standards but that there might be some shortcomings identified with the overall risk management.
4. This programme is not a voluntary programme but indeed an incentive based regulatory initiative which requires water services institutions to provide information in line with the legislative requirements of Section 62 of the Water Services Act (Act 108 of 1997).

c. Annual performance as per key performance indicators in water services

Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the F/Y	Percentage of achievement during the year
1. Percentage of households with access to potable water	10 496	Nil	10 496	10 496	100%
Percentage of indigent	4206	Nil	4206	4206	100%
2. Households with access to free basic potable water	6	Nil	Nil	6	100%
Percentage of clinics with					
3. Access to potable water	28	Nil	Nil	28	100%
Percentage of schools with a					
4. Access to potable water	Nil	Nil	28	Nil	100%
Percentage of					
5. Households using buckets					

d. Major challenges in water services and remedial actions in this section the municipality is expected to clearly indicate the challenges relating to water provision within its jurisdiction and propose what needs to be done to address them.

- To obtain a sustainable source of water supply for the Karoo region, for example: from the Orange River.
- Old and ageing infrastructure results in frequent breakages of water pipes that have to be repaired at cost to minimize water loss.
- That all new RDP units be supplied with gutters and a water tank to harvest rainwater due to the fact that we are in a semi-arid area with a low annual rainfall.
- That DWA be requested to allocate funds for the rehabilitation of all the boreholes to increase the capacity.
- The municipality is in the process of securing funding from the Regional Bulk Grant Funding (RBIG) to increase the boreholes delivery rates and supply to Graaff-Reinet.
- New water reservoirs are required for Aberdeen and Graaff-Reinet.
- Failure by some consumers to settle their municipal accounts timeously or not at all.

- Installation of new bulk water meters and telemetry systems at the reservoirs, boreholes and pump stations to monitor and regulate water consumption, in order to obtain the exact figure/data regarding the supply and demand activities.
- A Water Conservation and Demand strategy has been developed by the Municipality and implementation commenced during the year in review.
- To capture all the water infrastructure into our GIS and the appointment of a GIS official.
- That all the employees in the Water Services Section be trained and capacitated to enable them to render this service according to the requirements of the relevant legislation.
- With the assistance of the Rapid Response Unit (RRU), training of Process Controllers for the water treatment plants has commenced with two obtaining NQF level 2. Further training is planned for the following number of years.
- Major repair work needs to be carried out on the Nqweba Dam and the Department of Water Affairs has agreed to finance the repairs.
- Funding required to develop a water and sanitation master plan.

2.2 ELECTRICITY SERVICES

(a) Electrical services delivery and main role players

This function includes the bulk purchase and distribution of electricity. The main roleplayers are ESKOM and the Municipality.

The Electricity purchasing and distribution of the Municipality are administered as follows and include:

- The supply and distribution of electricity throughout the Camdeboo Area, that is Graaff-Reinet Town, Kroonvale and Rural Consumers, Aberdeen Town and Thembalesizwe.
- Umasizakhe, Lotusville and Nieu-Bethesda are being supplied by ESKOM.

(b) Level and standards in electricity services

The electricity supply is according to the National Electricity Regulator's guidelines, policies and the Electricity Act for both low and high level electricity services to all the consumers. The latter refers to the households and industries.

(c) Annual performance as per performance indicators in electricity services

Indicator Name	Total number of household/ customer expected to benefit	Estimated backlog (actual numbers)	Target set for the F. Year under review (actual numbers)	Number of HH/ customer reached during the FY	Percentage of achievement during the year
Percentage of Households with Access to electricity Services	11 677	20 rural households	14	28	100%
Percentage of Municipal & indigent households ESKOM	4018	0	0	0	100%